	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	welfare services	the planning, de and to serve as d in institutional, on services for th	velopment, and a visible advoc long-term care ne elderly. Grar	I implementation ate for the elde settings. This	on of communit rly working to re program provice	r older Idahoans y-based social, heduce the numbe les for homemak se to Area Agenci	nealth and er of er, nutrition,
FY 2001 Ori	ginal Appropri	ation					
3.00 FY 2	2001 Original App	oropriation: SB 1	558				
General	6.95	424,200	108,600	0	3,419,900	0	3,952,700
Federal	7.05	397,100	211,800	0	5,120,900	0	5,729,800
Other	0.00	0	18,700	0	0	0	18,700
Total	14.00	821,300	339,100	0	8,540,800	0	9,701,200
Appropriation	on Adjustment	s					
4.42 Neg	ative Supplemer	ntal: The Govern	or recommends	s removal of 80	% of agency sa	vinas resultina fr	om the
•	oloyer share of P				• •		0 0.10
General	0.00	(13,700)	0	0	0	0	(13,700)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(25,500)		0	0	0	(25,500)
FY 2001 Tot	tal Appropriation	on					
General	6.95	410,500	108,600	0	3,419,900	0	3,939,000
Federal	7.05	385,300	211,800	0	5,120,900	0	5,718,000
Other	0.00	0	18,700	0	0,120,000	0	18,700
Total	14.00	795,800	339,100	0	8,540,800	0	9,675,700
Evnanditure	e Adjustments						
	P or Fund Adjustr grant from Depai						
mer	ntoring program.						
Federal	0.00	27,800	47,400	0	94,800	0	170,000
Total	0.00	27,800	47,400	0	94,800	0	170,000
6.41 Obje	ect Transfers: Tra					artment of Insura	nce for
	tracted Senior He	ealth Insurance E	delicitis Advisor	(-,		
	tracted Senior He 0.00		22,000		_	0	0
conf		(22,000) (22,000)		0 0	0 0	<u>0</u>	0 0
con Federal Total	0.00	(22,000) (22,000)	22,000	0	_	0 0	<u>0</u>
con Federal Total	0.00 0.00	(22,000) (22,000)	22,000	0	_	0 o	0 0 3,939,000
Federal Total FY 2001 Est	0.00 0.00 timated Expend	(22,000) (22,000) ditures	22,000 22,000	0 0	0		·
Federal Total FY 2001 Est General	0.00 0.00 timated Expend	(22,000) (22,000) ditures 410,500	22,000 22,000 108,600	0 0	0 0 3,419,900	0	3,939,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.41 Remo	val of One-Tim	e Expenditures	;				
Federal	0.00	(27,800)	(47,400)	0	(94,800)	0	(170,000)
Total	0.00	(27,800)	(47,400)	0	(94,800)	0	(170,000)
			d as a result of the			g and temporary	/ retirement
General	0.00	13,700	0	0	0	0	13,700
Federal	0.00	11,800	0	0	0	0	11,800
Total	0.00	25,500	0	0	0	0	25,500
FY 2002 Base							
General	6.95	424,200	108,600	0	3,419,900	0	3,952,700
Federal	7.05	375,100	233,800	0	5,120,900	0	5,729,800
Other	0.00	0	18,700	0	0	0	18,700
Total	14.00	799,300	361,100	0	8,540,800	0	9,701,200
Program Maii	ntenance						
			in benefit costs and retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	3,700	0	0	0	0	3,700
Federal	0.00	3,700	0	0	0	0	3,700
Tatal	0.00	7,400	0	0	0	0	
Total	0.00	,		•	U	U	7,400
			y increase is pro	_	•	-	7,400
			ry increase is pro 1,600	_	•	-	7,400 52,900
10.21 Gene	ral Inflation: A	1.5% inflationar		vided for stand	dard operating c	osts.	
10.21 General	ral Inflation: A	1.5% inflationar	1,600	vided for stand	dard operating co	osts.	52,900
10.21 General General Federal Total	0.00 0.00 0.00 0.00	1.5% inflationar 0 0	1,600 3,400 5,000	vided for stand 0 0	dard operating c 51,300 78,900	osts.	52,900 82,300
10.21 General General Federal Total	0.00 0.00 0.00 0.00	1.5% inflationar 0 0 0	1,600 3,400 5,000	vided for stand 0 0	dard operating c 51,300 78,900	osts.	52,900 82,300
10.21 General Federal Total 10.31 Repla	0.00 0.00 0.00 0.00 cement Items:	1.5% inflationar 0 0 0 Replace four o	1,600 3,400 5,000 computers.	ovided for stand	dard operating c 51,300 78,900 130,200	0 0 0	52,900 82,300 135,200
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn	0.00 0.00 0.00 0.00 cement Items: 0.00 0.00	1.5% inflationar 0 0 0 Replace four o	1,600 3,400 5,000 computers.	0 0 0 0 7,200 7,200	dard operating c 51,300 78,900 130,200 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52,900 82,300 135,200 7,200 7,200
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn	0.00 0.00 0.00 0.00 cement Items: 0.00 0.00 ey General Fe	1.5% inflationar 0 0 0 Replace four o	1,600 3,400 5,000 computers.	0 0 0 0 7,200 7,200	dard operating c 51,300 78,900 130,200 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52,900 82,300 135,200 7,200 7,200 7 General are
10.21 General Federal Total 10.31 Repla General Total 10.41 Attorn reflect	o.00 0.00 0.00 cement Items: 0.00 0.00 0.00 ey General Feded here.	1.5% inflationar 0 0 0 Replace four o 0 0 es: Adjustments	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400)	7,200 7,200 1 services prov	dard operating c 51,300 78,900 130,200 0 0 ided by the Office	osts. 0 0 0 0 0 0 te of the Attorney	52,900 82,300 135,200 7,200 7,200 7 General are
10.21 General Federal Total 10.31 Repla General Total 10.41 Attorn reflect General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four o 0 0 es: Adjustments	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400)	7,200 7,200 I services prov	dard operating c 51,300 78,900 130,200 0 ided by the Office	osts. 0 0 0 0 0 te of the Attorney	52,900 82,300 135,200 7,200 7,200 7 General are (9,400) (4,700)
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn reflect General Federal Total 10.46 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four o 0 0 es: Adjustments 0 0 s: Adjustments	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400)	7,200 7,200 1 services prov 0 0 tatewide acco	dard operating c 51,300 78,900 130,200 0 0 ided by the Office 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52,900 82,300 135,200 7,200 7,200 7 General are (9,400) (4,700) (14,100)
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn reflect General Federal Total 10.46 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four of 0 0 es: Adjustments 0 0 s: Adjustments e of the State C	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400) (4,700) (14,100) to the costs of s controller are refle	7,200 7,200 7,200 0 0 tatewide accoected here.	dard operating c 51,300 78,900 130,200 0 ided by the Offic 0 0 unting and state	osts. 0 0 0 0 0 e of the Attorney 0 0 0 wide payroll pro	52,900 82,300 135,200 7,200 7,200 7,200 7,200 7,400) (4,700) (14,100) cessing
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn reflect General Federal Total 10.46 State provide	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four of 0 0 es: Adjustments 0 0 s: Adjustments e of the State C	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400) (4,700) (14,100) to the costs of s	7,200 7,200 7,200 0 0 tatewide accoected here.	dard operating c 51,300 78,900 130,200 0 ided by the Offic 0 0 unting and state	osts. 0 0 0 0 0 e of the Attorney 0 0 0 wide payroll pro	52,900 82,300 135,200 7,200 7,200 7,200 7,200 7,400) (4,700) (14,100) cessing
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn reflect General Federal Total 10.46 State provid General Total 10.47 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four of 0 0 es: Adjustments 0 0 s: Adjustments e of the State C 0 0	1,600 3,400 5,000 computers. 0 0 s to costs of lega (9,400) (4,700) (14,100) to the costs of s controller are reflection. 1,500 1,500 to the costs of c	7,200 7,200 7,200 I services prov 0 0 tatewide accoected here.	dard operating c 51,300 78,900 130,200 0 ided by the Offic 0 0 unting and state	osts. 0 0 0 0 0 e of the Attorney 0 0 0 wide payroll pro 0	52,900 82,300 135,200 7,200 7,200 7,200 7,200 7,200 (14,700) (14,100) cessing 1,500 1,500
10.21 General Federal Total 10.31 Replat General Total 10.41 Attorn reflect General Federal Total 10.46 State provid General Total 10.47 State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflationar 0 0 0 Replace four of 0 0 es: Adjustments 0 0 s: Adjustments e of the State O 0 s: Adjustments	1,600 3,400 5,000 computers. 0 0 s to costs of legal (9,400) (4,700) (14,100) to the costs of s controller are reflection. 1,500 1,500 to the costs of core.	7,200 7,200 7,200 I services prov 0 0 tatewide accoected here.	dard operating c 51,300 78,900 130,200 0 ided by the Offic 0 0 unting and state	osts. 0 0 0 0 0 0 0 0 e of the Attorney 0 0 0 wide payroll pro 0 processing by the	52,900 82,300 135,200 7,200 7,200 7,200 7,200 7,200 (14,700) (14,100) cessing 1,500 1,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
state a		6 shall be used	on: An increase in I for performance		•		
General	0.00	16,700	0	0	0	0	16,700
Federal	0.00	14,000	0	0	0	0	14,000
Total	0.00	30,700		<u>o</u>	<u>o</u>	<u>o</u>	30,700
•	e in Group an ary employee		Compensation: A	n increase of 4	.5% is recomm	ended for group	and
General	0.00	900	0	0	0	0	900
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,800				0	1,800
FY 2002 Total	Maintenance	•					
			102 200	7 200	2 474 200	0	4.026.400
General Federal	6.95 7.05	445,500 393,700	102,200 232,500	7,200	3,471,200 5,199,800	0	4,026,100 5,826,000
Other	0.00	393,700	18,700	0	5,199,600	0	18,700
Total	14.00	839,200	353,400	7,200	8,671,000	0	9,870,800
		333,233	555,155	.,	0,011,000	•	0,010,000
12.01 Govern institut seniors increas	nor's Initiative ionalization. s; 2) serve ado se homemake	This funding m ditional seniors r services from	ces: Provide addi lay be used to: 1) s on waiting lists; n an average of 1 service; and 5) i	expand home 3) extend hom /2 hour a week	delivered meal emaker service to an hour a we	s to the most fra e to clients on wa eek; 4) expand c	il homebound aiting lists and ase
institut seniors increas manag budget	nor's Initiative ionalization. s; 2) serve ado se homemake ement to mee	This funding m ditional seniors r services from et demands for rsements to se	ay be used to: 1) s on waiting lists; n an average of 1	expand home 3) extend hom /2 hour a week ncrease transp	delivered meal lemaker service to an hour a wo ortation throug	s to the most fra e to clients on wa eek; 4) expand o h increases in o	il homebound aiting lists and ase perating
12.01 Govern institut seniors increas manag budget	nor's Initiative ionalization. s; 2) serve add se homemake ement to meets and reimbu	This funding m ditional seniors r services from et demands for rsements to se	ay be used to: 1) son waiting lists; nan average of 1 service; and 5) i	expand home 3) extend hom /2 hour a week ncrease transp	delivered meal lemaker service to an hour a wo ortation throug	s to the most fra e to clients on wa eek; 4) expand o h increases in o	il homebound aiting lists and ase perating
12.01 Governinstitut seniors increas manag budget seniors General Total	nor's Initiative ionalization. s; 2) serve add se homemake tement to meets and reimburs in rural area 0.00 0.00	This funding m ditional seniors r services from the demands for rements to see s.	ay be used to: 1) s on waiting lists; n an average of 1 service; and 5) i eniors who volunt	expand home 3) extend hom /2 hour a week ncrease transp eer their autom 0 0	delivered meal temaker service to an hour a wortation throughobiles and time 1,000,000 1,000,000	s to the most fra e to clients on wa eek; 4) expand o h increases in o e to provide rides 0 0	il homebound aiting lists and case perating s to other 1,000,000 1,000,000
12.01 Governinstitut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla	nor's Initiative ionalization. s; 2) serve add se homemake ement to meets and reimburs in rural area 0.00 0.00 Protection Emery who sometimacement would	This funding m ditional seniors r services from the demands for rements to set s.	ay be used to: 1) s on waiting lists; n an average of 1 service; and 5) i eniors who volunt	expand home 3) extend home /2 hour a week ncrease transp eer their auton 0 0 contingency full awful court ord residential assi ed out.	delivered meal temaker service to an hour a wortation through obiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facilities.	s to the most fra e to clients on wa eek; 4) expand o h increases in o e to provide rides	il homebound aiting lists and case perating is to other 1,000,000 1,000,000 t of adult ul household.
12.01 Government institute seniors increase manage budget seniors General Total 12.02 Adult For clients The play other seniors General Total 12.03 Information and and and and and and and and and an	nor's Initiative ionalization. is; 2) serve additions and reimburs in rural area 0.00 0.00 Protection Emery who sometime accement would after shelter who accement would acce	This funding m ditional seniors revices from the demands for rements to set s.	ay be used to: 1) son waiting lists; an an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 72 hour a week ncrease transpeer their auton 0 0 contingency full awful court ord residential assised out. 0 0 0 Provides for an	delivered meal temaker service to an hour a wortation through nobiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facility 25,000 25,000 IT professional	s to the most fra e to clients on wa eek; 4) expand o h increases in op e to provide rides 0 0 gency placement usive or neglectfo ity, skilled nursin 0 to manage exist	il homebound aiting lists and aiting lists and aiting lists and asse perating at the control of the control of adult all household. The control of acility, or the control of acility acidity acidit
12.01 Government institute seniors increase manage budget seniors General Total 12.02 Adult For clients The play other seniors General Total 12.03 Information and an and an area.	nor's Initiative ionalization. is; 2) serve additions and reimburs in rural area 0.00 0.00 Protection Emery who sometime accement would after shelter who accement would acce	This funding m ditional seniors receives from the demands for rements to set s. O O O O O O O O O O O O O O O O O O	ay be used to: 1) son waiting lists; an an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 72 hour a week ncrease transpeer their auton 0 0 contingency fu awful court ord residential assied out. 0 0 Provides for an w ones, and to	delivered meal temaker service to an hour a wortation through nobiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facility 25,000 25,000 IT professional	s to the most fra e to clients on wa eek; 4) expand o h increases in op e to provide rides 0 0 gency placement usive or neglectfo ity, skilled nursin 0 to manage exist	il homebound aiting lists and aiting lists and aiting lists and asse perating at the control of the control of adult all household. The control of acility, or the control of acility acidity acidit
12.01 Govern institut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla other s General Total 12.03 Information enhance system	nor's Initiative ionalization. is; 2) serve addise homemake the ment to meet is and reimburs in rural area 0.00 0.00 Protection Emery who sometime accement would afe shelter who sometime accement would affect the control of th	This funding m ditional seniors revices from the demands for rements to set s. Output O	ay be used to: 1) son waiting lists; an an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 72 hour a week ncrease transpeer their auton 0 0 contingency full awful court ord residential assised out. 0 0 0 Provides for an	delivered meal temaker service to an hour a wortation through nobiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facility 25,000 25,000 IT professional	s to the most fra e to clients on wa eek; 4) expand o h increases in op e to provide rides 0 0 gency placement usive or neglectfo ity, skilled nursin 0 to manage exist	il homebound aiting lists and aiting lists and aiting lists and asserting is to other 1,000,000 1,000,000 t of adult all household. ag facility, or 25,000 25,000 ting systems, ing database
12.01 Governinstitut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla other s General Total 12.03 Informa enhanc system General Total	nor's Initiative ionalization. is; 2) serve addise homemake the ment to meet is and reimburs in rural area 0.00 0.00 Protection Emet who sometime accement would affe shelter who some in the composition of the composit	This funding m ditional seniors revices from the demands for rements to set s.	ay be used to: 1) son waiting lists; an an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 72 hour a week ncrease transpeer their auton 0 0 contingency fu awful court ord residential assied out. 0 0 Provides for an w ones, and to	delivered meal temaker service to an hour a wortation through nobiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facility 25,000 25,000 IT professional	s to the most fra e to clients on wa eek; 4) expand o h increases in op e to provide rides 0 0 gency placement usive or neglectfo ity, skilled nursin 0 to manage exist	il homebound aiting lists and aiting lists and aiting lists and asse perating a to other 1,000,000 1,000,000 1,000,000 t of adult ul household. ag facility, or 25,000 25,000 ting systems, ing database 52,700
12.01 Governinstitut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla other s General Total 12.03 Informa enhanc system General Total	nor's Initiative ionalization. is; 2) serve addise homemake the ment to meet is and reimburs in rural area 0.00 0.00 Protection Emet who sometime accement would affe shelter who some in the composition of the composit	This funding m ditional seniors revices from the demands for rements to set s.	ay be used to: 1) son waiting lists; an an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 72 hour a week ncrease transpeer their auton 0 0 contingency fu awful court ord residential assied out. 0 0 Provides for an w ones, and to	delivered meal temaker service to an hour a wortation through nobiles and time 1,000,000 1,000,000 anding for emerger, from an abusted living facility 25,000 25,000 IT professional	s to the most fra e to clients on wa eek; 4) expand o h increases in op e to provide rides 0 0 gency placement usive or neglectfo ity, skilled nursin 0 to manage exist	il homebound aiting lists and aiting lists and aiting lists and asse perating a to other 1,000,000 1,000,000 1,000,000 t of adult ul household. ag facility, or 25,000 25,000 ting systems, ing database 52,700
12.01 Govern institut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla other s General Total 12.03 Informatenhand system General Total FY 2002 Total	nor's Initiative ionalization. is; 2) serve addise homemake see homemake seement to meet is and reimburs in rural area 0.00 0.00 Protection Emet who sometime accement would after shelter who sometime accement would after shelter who some exist inside to support in 1.00 1.00 Governor's I	This funding m ditional seniors r services from the demands for resements to set s. One of the services from the demands for resements to set s. One of the services from th	ay be used to: 1) son waiting lists; an average of 1 service; and 5) is eniors who volunt	expand home 3) extend home 3) extend home /2 hour a week ncrease transp eer their auton 0 contingency full awful court ord residential assi ed out. 0 rovides for an w ones, and to 0 0	delivered meal lemaker service to an hour a wortation throughobiles and time 1,000,000 1,000,000 Inding for emergiant sted living facility 25,000 25,000 IT professional produce inform 0	s to the most fra e to clients on wa eek; 4) expand o h increases in ope to provide rides	il homebound aiting lists and aiting at the control of the control of adult all household. The control of acility, or a second of a cility, or a second of a cility
12.01 Governinstitut seniors increas manag budget seniors General Total 12.02 Adult F clients The pla other s General Total 12.03 Informa enhand system General Total FY 2002 Total General	nor's Initiative ionalization. is; 2) serve addise homemake see homemake seement to meet is and reimburs in rural area 0.00 0.00 Protection Emery who sometime accement would after shelter who sometime accement would after shelter who some exist in to support in 1.00 1.00 Governor's I 7.95	This funding m ditional seniors revices from the demands for rements to set s. Output Outp	ay be used to: 1) son waiting lists; an average of 1 service; and 5) is eniors who volunt Provide one-time removed, with a led family home, a solution is work 0 0 0 ce/Support (IT): For and develop new decisions.	expand home 3) extend home 3) extend home /2 hour a week ncrease transpeer their autom 0 0 contingency full awful court ord residential assised out. 0 0 rovides for an w ones, and to 7,200	delivered meal lemaker service to an hour a we ortation through nobiles and time 1,000,000 1,000,000 Inding for emerger, from an abusted living facility 25,000 25,000 IT professional produce inform 0 0	s to the most fra e to clients on wa eek; 4) expand o h increases in ope to provide rides	il homebound aiting lists and aiting for a dult all household. The standard arg facility, or \$\frac{25,000}{25,000}\$ and systems, aing database \$\frac{52,700}{52,700}\$ \$\frac{52,700}{52,700}\$